

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

OVERVIEW

The Department of Military and Veterans' Affairs' (DMAVA) mission is to provide trained and ready forces prepared for rapid response to a wide range of civil and military operations while providing exemplary services to the citizens and veterans of New Jersey. Some of the Department's major responsibilities are: to support New Jersey Homeland Security by providing specialized teams, training for emergency first responders, and supplemental security and protection of critical New Jersey facilities and infrastructure; to provide modernized combat – ready military units to mobilize and deploy in support of the state and national strategy; to provide quality units that are properly organized, equipped and trained to preserve peace, order and public safety in support of civil authorities; and to support and assist New Jersey's veterans, National Guard and their families.

Budget Highlights

The total budget for fiscal 2006 is \$86.7 million, a decrease of \$1.0 million or (1.1%) over the fiscal 2005 adjusted appropriation of \$87.7 million. The Fiscal 2006 Budget for DMAVA provides the resources to operate three veterans memorial homes, the Brigadier General Doyle Veterans Cemetery, a Veterans Haven Transitional Housing Program, the Korean and Vietnam War Memorials, and various other veterans entitlement and Grant-In-Aid programs, including tuition assistance, Post Traumatic Stress Syndrome treatment and veterans' transportation. The department also awards over 10,000 of the following medals to our deserving veterans: Distinguished Service Medal, Meritorious Service Medal, the NJ Vietnam Service Medal, and the NJ Korean War Service Medal.

Support to Our Veterans

New funding commitments for fiscal 2006 are: nearly \$500,000 in additional funding to provide specialized care for dementia/Alzheimer's residents in the Old Glory Wing of the Menlo Park Veterans' Home, which opened in April, 2004; an additional \$1.7 million to fund operating costs at the new Vineland Veterans' Home scheduled to open in the summer of 2005; \$500,000 in additional funding to address a waiting list of veterans in need of Post Traumatic Stress Disorder treatment/therapy and to extend treatment/therapy length for those in greater need; and \$175,000 in capital funding to replace four obsolete HVAC systems at the Paramus Veterans' Memorial Home.

Upon the opening of the new Vineland home, New Jersey will have three state-of-the-art facilities. In total, a State appropriation of \$61.9 million will support these facilities, including the cost of 108 new beds.

The commitment of \$2.2 million for the operation of the Doyle Cemetery, combined with the U.S. Department of Veterans Affairs' increase in Plot Interment Allowance, will allow the department to increase the number of grounds workers at the cemetery to keep pace with the increasing rate of mortality of our World War II veterans.

The Doyle Cemetery Honor Guard is funded at \$462,000, the same level as last year. This funding will enable DMAVA to render honors to all veterans interred at the cemetery as well as two off-site burials a day.

The Veterans Haven appropriation is \$590,000. This funding, along with the continuing commitment of the U.S. Department of Veterans Affairs and the U.S. Department of Housing and Urban Development, will adequately support this vital transition program for our homeless veterans.

Homeland Security

In accordance with the New Jersey Domestic Security Preparedness Act, DMAVA is responsible for training and equipping domestic emergency response teams in support of New Jersey's Homeland Security program. These teams serve as first responders for disaster recovery related to acts of terrorism, weapons of mass destruction incidents, and other public safety emergencies. In fiscal 2003, DMAVA expanded its ability to coordinate Homeland Security needs by opening a new Command and Control facility. In addition, funding of \$3.2 million is continued in fiscal 2006 to enhance the physical security of key power generating stations through the assignment of the New Jersey National Guard to supplement the existing security at each facility.

This budget also includes \$380,000 to support operations of the Weapons of Mass Destruction (WMD) program. This program provides direct assistance to civil authorities and enables the Department to maintain a WMD response capability.

Capital Recommendations

This budget recommends \$175,000 in capital funds to replace four obsolete HVAC systems at the Paramus Veterans' Memorial Home. The replacement of the HVAC units will ensure continuous air circulation and a uniform temperature throughout the facility to maintain the quality of life for the residents. The state share of \$175,000 will generate \$373,000 in federal matching funds.

Department Accomplishments

Recent departmental initiatives and accomplishments include: more than 3,300 New Jersey Army National Guard soldiers and more than 2,000 members of the New Jersey Air National Guard mobilized to provide security at New Jersey's airports, key designated infrastructure, nuclear power generating plants and key federal military installations in New Jersey and overseas in support of U.S.-led operations in the War on Terrorism and to protect America's airways by flying combat air patrols throughout the eastern United States; dedication of a 1,680 above ground niche columbarium in November 2004 and the initial construction of a new Administration/Maintenance complex at the Brigadier General Doyle Cemetery; ongoing construction of a new Vineland Veterans Memorial Home scheduled to open in the summer of 2005; and initiation of the design for the World War II Memorial to be located in Veterans Park across from the State House, scheduled for completion in the fall of 2005.

MILITARY AND VETERANS' AFFAIRS

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

SUMMARY OF APPROPRIATIONS BY FUND

(thousands of dollars)

Year Ending June 30, 2004						Year Ending June 30, 2006		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2005 Adjusted Approp.	Requested	Recom- mended
77,802	3,331	605	81,738	80,049	Direct State Services	84,031	85,011	85,011
1,044	63	—	1,107	1,052	Grants-In-Aid	1,044	1,544	1,544
165	1,464	—	1,629	920	Capital Construction	2,627	175	175
79,011	4,858	605	84,474	82,021	Total General Fund	87,702	86,730	86,730
79,011	4,858	605	84,474	82,021	GRAND TOTAL	87,702	86,730	86,730

SUMMARY OF APPROPRIATIONS BY ORGANIZATION

(thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2005 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES – GENERAL FUND								
Military Services								
4,983	1	150	5,134	5,131	Central Operations	5,265	5,115	5,115
12,143	1,967	—	14,110	13,522	National Guard Programs Support	12,828	11,828	11,828
17,126	1,968	150	19,244	18,653	Subtotal	18,093	16,943	16,943
Services to Veterans								
5,687	1,341	61	7,089	6,923	Veterans’ Program Support	6,158	6,158	6,158
18,823	—	–260	18,563	17,639	Menlo Park Veterans’ Memorial Home	20,330	20,785	20,785
18,328	—	680	19,008	19,008	Paramus Veterans’ Memorial Home	19,312	19,312	19,312
17,838	22	–26	17,834	17,826	Vineland Veterans’ Memorial Home	20,138	21,813	21,813
60,676	1,363	455	62,494	61,396	Subtotal	65,938	68,068	68,068
77,802	3,331	605	81,738	80,049	Subtotal Direct State Services – General Fund	84,031	85,011	85,011
77,802	3,331	605	81,738	80,049	TOTAL DIRECT STATE SERVICES	84,031	85,011	85,011
GRANTS-IN-AID – GENERAL FUND								
Military Services								
35	—	—	35	35	National Guard Programs Support	35	35	35
Services to Veterans								
1,009	63	—	1,072	1,017	Veterans’ Program Support	1,009	1,509	1,509
1,044	63	—	1,107	1,052	Subtotal Grants-In-Aid – General Fund	1,044	1,544	1,544
1,044	63	—	1,107	1,052	TOTAL GRANTS-IN-AID	1,044	1,544	1,544
CAPITAL CONSTRUCTION								
Military Services								
165	943	–17	1,091	648	Central Operations	2,627	175	175
—	174	—	174	29	National Guard Programs Support	—	—	—
165	1,117	–17	1,265	677	Subtotal	2,627	175	175

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2004					Year Ending June 30, 2006		
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	2005 Adjusted Approp.	Requested	Recom- mended
Services to Veterans							
—	114	—	114	—	—	—	—
—	16	17	33	33	—	—	—
—	217	—	217	210	—	—	—
—	347	17	364	243	—	—	—
165	1,464	—	1,629	920	2,627	175	175
165	1,464	—	1,629	920	2,627	175	175
79,011	4,858	605	84,474	82,021	87,702	86,730	86,730

10. PUBLIC SAFETY AND CRIMINAL JUSTICE

14. MILITARY SERVICES

OBJECTIVES

1. To provide command and operational control to all units of the New Jersey National Guard.
2. To plan for and establish the force structure required to accomplish both federal and State missions while supporting the future goals established by the Governor for the development of the State.
3. To recruit, train and support the personnel required by the force structure to be able to respond to calls to duty by federal and State authorities in the event of an emergency.
4. To operate, maintain, preserve and extend the useful life of all physical facilities in support of New Jersey National Guard and Veterans' programs.
5. To evaluate and determine priorities for the location and construction of new facilities and the expansion and improvement of existing facilities in order to support the force structure of the National Guard.
6. To operate and maintain a High Technology Training Center at Fort Dix, New Jersey in order to provide the enhanced state of the art individual and unit training required by the members of the New Jersey National Guard and other reserve and active component military personnel, in order to ensure their ability to survive on the modern battlefield.
7. To provide centralized and integrated managerial and support services to all departmental programs.

PROGRAM CLASSIFICATIONS

40. **New Jersey National Guard Support Services.** Provides operational command and control as well as support to the State National Guard, whose mission is to protect life and property, and preserve peace, order and public safety during times of emergency or disaster. In addition, provides for a trained and organized military force and individuals available at the call of the President in the event of a war or other national emergency to augment the active military forces. It also comprises the planning, management, and operation of the physical assets of the department and its subordinate activities, including three veterans' memorial homes, 38 armories (33 housing National Guard units), buildings, and equipment of all kinds, as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.
60. **Joint Training Center Management and Operations.** Provides accommodations, support and operations for the year round training of National Guard personnel at the Training Center in Sea Girt.
99. **Administration and Support Services.** Provides administrative services required for the effective operation of the department and all of its subordinate activities and operations including general management, management information systems, purchasing, accounting, budgeting, personnel, payroll, training and clerical services.

EVALUATION DATA

PROGRAM DATA

New Jersey National Guard Support Services

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Armory use data (days)	23,622	26,408	25,016	24,491
Military	15,905	12,915	14,410	12,982
Other State agencies	1,640	1,169	1,405	1,512
Private/Public	6,077	12,324	9,201	9,997
Land management (acres)	10,986	10,975	10,975	10,975
Authorized strength of Army National Guard	7,364	7,600	7,600	7,600
Strength of Army National Guard, June 30	85%	84%	81%	81%
Authorized strength of Air National Guard	2,440	2,440	2,400	2,338
Strength of Air National Guard, June 30	100%	100%	96%	95%

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Joint Training Center Management and Operations				
Individuals Trained (Person Days)				
New Jersey National Guard Troops	30,000	26,244	35,000	35,000
State Police officers in-service training	13,800	4,860	3,480	3,280
State Police recruit training	5,670	11,443	35,847	30,120
Criminal Justice	15,511	8,324	8,965	8,900
Juvenile Justice Commission	—	7,018 ^(a)	7,932	8,110
Department of Corrections	24,800	19,830	39,960	27,000
Division of Highway Safety	2,577	2,045	2,070	2,690
Challenge Youth Program	29,740	26,127	32,700	35,000
All others	13,399	32,685	38,860	33,000

PERSONNEL DATA

Affirmative Action Data

Male minority	200	200	191	191
Male minority %	14.7	14.3	13.2	11.5
Female minority	649	649	643	643
Female minority %	47.7	46.4	44.3	38.8
Total	849	849	834	834
Total %	62.4	60.7	57.5	50.3

Position Data

Filled Positions by Funding Source

State Supported	138	131	132	157
Federal	144	146	152	175
Total Positions	282	277	284	332

Filled Positions by Program Class

New Jersey National Guard Support Services	216	212	217	255
Joint Training Center Management and Operations	8	9	8	15
Administration and Support Services	58	56	59	62
Total Positions	282	277	284	332

Notes:

Actual Payroll counts are reported for fiscal years 2003 and 2004 as of December, and revised fiscal year 2005 as of September. The Budget Estimate for fiscal year 2006 reflects the number of positions funded.

(a) As of fiscal year 2004 the Juvenile Justice Commission is reported as a separate entity. Prior to fiscal year 2004, individuals trained were included in the Criminal Justice amounts.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended
DIRECT STATE SERVICES								
Distribution by Fund and Program								
12,143	1,967	—	14,110	13,522	New Jersey National Guard Support Services	40	12,828	11,828
494	—	-82	412	409	Joint Training Center Management and Operations	60	494	494
4,489	1	232	4,722	4,722	Administration and Support Services	99	4,771	4,621
17,126	1,968	150	19,244	18,653	Total Direct State Services		18,093 ^(a)	16,943

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Object								
Personal Services:								
7,278	—	-767	6,511	6,510		7,485	7,485	7,485
7,278	—	-767	6,511	6,510		7,485	7,485	7,485
1,257								
23 ^S	—	83	1,363	1,362		1,257	1,257	1,257
602								
52 ^S	2	861	1,517	1,515		602	602	602
1,053	—	202	1,255	1,255		1,053	1,053	1,053
Special Purpose:								
	329							
—	1,160 ^R	-1,066	423	—	40	—	—	—
3,180								
256 ^S	—	—	3,436	3,436	40	3,180	3,180	3,180
280	—	—	280	280				
					40	380	380	380
	—	—	—	—	40	1,000	—	—
500								
159 ^S	—	—	659	659	40	500	500	500
920	—	—	920	920				
					40	920	920	920
1,302	475	—	1,777	1,613				
					40	1,302	1,302	1,302
5	—	—	5	5	99	5	5	5
250	—	—	250	250	99	250	250	250
—	—	—	—	—				
					99	150	—	—
9	2	837	848	848		9	9	9
<u>GRANTS-IN-AID</u>								
Distribution by Fund and Program								
35	—	—	35	35	40	35	35	35
35	—	—	35	35		35	35	35
Distribution by Fund and Object								
Grants:								
35	—	—	35	35	40	35	35	35
<u>CAPITAL CONSTRUCTION</u>								
Distribution by Fund and Program								
—	174	—	174	29	40	—	—	—
—	17	-17	—	—	60	—	—	—
165	926	—	1,091	648	99	2,627	175	175
165	1,117	-17	1,265	677		2,627	175	175
Distribution by Fund and Object								
Central Operations								
—	17	-17	—	—	60	—	—	—
—	1	46	47	32	99	—	—	—
—	32	—	32	12	99	627	—	—
—	84	—	84	—	99	—	—	—

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
—	179	—16	163	57	Preservation of Existing Structures	99	—	—
—	30	—30	—	—	Sea Girt Training Center – Criminal and Juvenile	99	—	—
—	28	—	28	17	Infrastructure Projects, Statewide	99	—	175
—	91	—	91	49	Environmental Projects, Statewide	99	—	—
—	—	—	—	—	World War II Memorial	99	2,000	—
—	481	—	481	481	Rehabilitation of Headquarters Building	99	—	—
165	—	—	165	—	Youth Challenge Program – Building Renovations	99	—	—
National Guard Programs Support								
—	174	—	174	29	Mobilization and Training Equipment Site (MATES) – Lakehurst – Design Study	40	—	—
17,326	3,085	133	20,544	19,365	Grand Total State Appropriation	20,755	17,153	17,153
OTHER RELATED APPROPRIATIONS								
Federal Funds								
18,322	5,489	250	24,061	15,282	New Jersey National Guard Support Services	40	20,172	20,422
26,000	2,000	—	28,000	2,000	Administration and Support Services	99	—	—
44,322	7,489	250	52,061	17,282	Total Federal Funds	20,172	20,422	20,422
All Other Funds								
—	20	—	65	33	New Jersey National Guard Support Services	40	1,140	1,140
—	45 R	—	4	4	Administration and Support Services	99	—	—
—	69	—	69	37	Total All Other Funds	1,140	1,140	1,140
61,648	10,643	383	72,674	36,684	GRAND TOTAL ALL FUNDS	42,067	38,715	38,715

Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriations has been adjusted for the allocation of salary program.

Language Recommendations — Direct State Services – General Fund

The unexpended balance at the end of the preceding fiscal year, in the National Guard–State Active Duty account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year, in the Retention of U.S. Military Infrastructure in New Jersey account is appropriated for the same purpose.

The unexpended balance at the end of the preceding fiscal year, in the Joint Federal–State Operations and Maintenance Contracts (State share) account is appropriated for the same purpose.

Receipts derived from the rental and use of armories and the unexpended balance at the end of the preceding fiscal year, in the receipt account are appropriated for the operation and maintenance thereof, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove, funds received for Distance Learning Program usage are appropriated for the same purposes, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3610. VETERANS' PROGRAM SUPPORT

OBJECTIVES

1. To identify and provide the services necessary to meet the needs of the veteran population in New Jersey.
2. To provide outreach programs to advise the New Jersey veteran population of the total spectrum of services available to them.
3. To provide medical and nursing care consistent with the acceptable professional standards for residents as established by the United States Veterans Administration and the New Jersey Department of Health and Senior Services.
4. To administer grant payments to orphans of veterans (RS 38:20-1), blind veterans and certain disabled veterans (RS 38:18-2, RS 38:18A-2).

PROGRAM CLASSIFICATIONS

20. **Treatment Services.** Provides nursing and medical care to veterans and their eligible spouses at the memorial homes.
50. **Veterans' Outreach and Assistance.** Assists veterans and their dependents in securing State and federal benefits,

including pensions, insurance, Civil Service veterans preference, tax exemptions and financial aid. Provides for the operation of 16 field offices as well as the identification and operation of programs to meet the specialized needs of the State veteran population.

70. **Burial Services.** Provides for the burial of eligible New Jersey veterans, their spouses and dependents at the Brigadier General Doyle Memorial Cemetery. Also maintains the grounds of the Fairmont Veterans Cemetery in Newark, the Arlington Cemetery in Kearny, and the memorial cemetery on the grounds of the Vineland Veterans' Memorial Home.

99. **Administration and Support Services.** Provides administrative services required for effective operation of the State's veterans' memorial homes, including general management, purchasing, accounting, budgeting, personnel, payroll and clerical services. It also comprises the planning, management, and operation of the physical assets of the department and its subordinate activities including veterans' memorial homes, armories, buildings and equipment of all kinds as well as alteration, expansion, construction, rehabilitation and improvement, and custodial services.

EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
PROGRAM DATA				
Veterans' Outreach and Assistance				
Number of veterans served	37,000	38,000	39,100	41,500
Number of claims processed	3,238	4,000	4,100	4,500
VA special monetary benefits provided (in millions)	\$48	\$49	\$50	\$52
Veterans' Tuition Credit program participants	40	40	40	40
POW/MIA Tuition participants	2	2	2	4
Blind veterans receiving allowances	63	63	60	61
Paraplegic and hemiplegic veterans receiving allowances ..	374	379	346	350
Veterans' orphans receiving educational grants	7	7	5	5
Veterans transportation (trips)	23,848	24,000	24,750	25,000
Post traumatic stress disorder counseling sessions	5,252	5,400	5,500	7,000
Veterans Haven residents	53	54	54	56
State approving agency				
Approved program sites	750	880	810	301
Program approving actions	3,864	4,462	4,300	4,500
Approving agency visits to program sites	605	351	350	360
Other activities	206	177	177	180
Burial Services				
Brigadier General Doyle Memorial Cemetery				
Rated capacity	110,000	156,000	215,000 ^(a)	215,000
Number of new interments	2,446	2,669	2,700	2,800
Total interments	28,451	31,120	33,820	36,620

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	104	105	102	119
Federal	5	6	6	6
Total Positions	109	111	108	125

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Filled Positions by Program Class				
Veterans' Outreach and Assistance	62	61	55	62
Veterans' Haven	13	16	16	19
Burial Services	34	34	37	44
Total Positions	109	111	108	125

Notes:

(a) Assumes full federal funding of the expansion and improvements outlined in the Cemetery Master Plan.

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2005 Prog. Class. Adjusted Approp.	Requested	Recom- mended	
<u>DIRECT STATE SERVICES</u>									
Distribution by Fund and Program									
3,283	687	-527	3,443	3,282	Veterans' Outreach and Assistance	50	3,408	3,408	
494	—	527	1,021	1,021	Veterans Haven	51	590	590	
1,910	654	61	2,625	2,620	Burial Services	70	2,160	2,160	
5,687	1,341	61	7,089	6,923	Total Direct State Services		6,158 ^(a)	6,158	
Distribution by Fund and Object									
Personal Services:									
3,853	16	154	4,023	4,022	Salaries and Wages		4,299	4,299	
3,853	16	154	4,023	4,022	Total Personal Services		4,299	4,299	
416	595 ^R	-308	730	730	Materials and Supplies		416	416	
193	7	365	565	563	Services Other Than Personal		193	193	
93	6	128	227	226	Maintenance and Fixed Charges		93	93	
Special Purpose:									
—	233	—	125	—	Veterans' Outreach and Assistance	50	—	—	
350	419 ^R	—	350	349	Vietnam Memorial and Education Center	50	350	350	
131	—	—	131	130	Veterans' State Benefits Bureau	50	156	156	
90	—	—	90	90	Korean War Memorial Maintenance Program	50	90	90	
—	35	—	35	1	Korean Veterans Memorial Fund	50	—	—	
5	—	—	5	5	Governor's Veterans' Services Council	50	5	5	
94	—	—	94	94	Veterans Haven	51	94	94	
462	—	—	462	462	Honor Guard Support Services	70	462	462	
—	3	249	252	251	Additions, Improvements and Equipment		—	—	
<u>GRANTS-IN-AID</u>									
Distribution by Fund and Program									
1,009	63	—	1,072	1,017	Veterans' Outreach and Assistance	50	1,009	1,509	
1,009	63	—	1,072	1,017	Total Grants-in-Aid		1,009	1,509	
Distribution by Fund and Object									
Grants:									
38	60	-43	55	10	Veterans' Tuition Credit Program	50	38	38	
11	2	13	26	25	POW/MIA Tuition Assistance	50	11	11	
7	1	-8	—	—	Vietnam Veterans' Tuition Aid	50	7	7	

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended		2005 Adjusted Approp.	Requested	Recom- mended	
					GRANTS-IN-AID				
35	—	—	35	35	Veterans Homeless Shelter, Burlington County	50	35	35	
300	—	9	309	308	Veterans' Transportation	50	300	300	
5	—	-4	1	1	Veterans' Orphan Fund – Education Grants	50	5	5	
46	—	—	46	41	Blind Veterans' Allowances	50	46	46	
267	—	-46	221	219	Paraplegic and Hemiplegic Veterans' Allowance	50	267	267	
300	—	79	379	378	Post Traumatic Stress Disorder	50	300	800	
					CAPITAL CONSTRUCTION				
					Distribution by Fund and Program				
—	114	—	114	—	Burial Services	70	—	—	
—	114	—	114	—	Total Capital Construction		—	—	
					Distribution by Fund and Object				
					Veterans' Program Support				
—	114	—	114	—	General Doyle Veterans' Memorial Cemetery Improvements	70	—	—	
6,696	1,518	61	8,275	7,940	Grand Total State Appropriation		7,167	7,667	
OTHER RELATED APPROPRIATIONS									
					Federal Funds				
825					Veterans' Outreach and				
92 S	166	—	1,083	798	Assistance	50	925	925	
339 S	—	—	339	9	Veterans Haven	51	—	—	
6,000	-15	—	5,985	1,463	Burial Services	70	6,900	8,500	
7,256	151	—	7,407	2,270	Total Federal Funds		7,825	9,425	
					All Other Funds				
—	76	—	259	—	Veterans' Outreach and				
—	183 R	—	259	—	Assistance	50	550	550	
—	—	—	—	—	Burial Services	70	595	595	
—	259	—	259	—	Total All Other Funds		1,145	1,145	
13,952	1,928	61	15,941	10,210	GRAND TOTAL ALL FUNDS		16,137	18,237	

Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

Language Recommendations — Direct State Services – General Fund

Funds collected by and on behalf of the Korean Veterans Memorial Fund are hereby appropriated for the purposes of the fund.

Funds received for Veterans' Transitional Housing from the federal Department of Veterans' Affairs and the individual residents, and the unexpended balance at the end of the preceding fiscal year, in the receipt account are appropriated for the same purpose.

Funds received for plot interment allowances from the federal Department of Veterans' Affairs, burial fees collected, and the unexpended balances at the end of the preceding fiscal year, are appropriated for perpetual care and maintenance of burial plots and grounds at the Brigadier General Doyle Veterans' Memorial Cemetery.

Notwithstanding the provisions of any other law or regulation to the contrary, effective commencing with the start of this fiscal year, no State funds are appropriated to the Department of Military and Veterans' Affairs for the purpose of reforestation or "in lieu of" payments under the P.L.1993, c.106 (C.13:1L-14.1 et seq.) in conjunction with the current or future operation, maintenance and construction of the Brigadier General William C. Doyle Veterans' Memorial Cemetery in North Hanover Township, Burlington County, New Jersey.

Language Recommendations — Grants-In-Aid – General Fund

The sums provided hereinabove and the unexpended balances at the end of the preceding fiscal year in the Veterans' Tuition Credit, POW/MIA Tuition Assistance, and the Vietnam Veterans' Tuition Aid accounts are appropriated and available for payment of liabilities applicable to prior fiscal years.

MILITARY AND VETERANS' AFFAIRS

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3630. MENLO PARK VETERANS' MEMORIAL HOME

This Home provides nursing home care for New Jersey veterans with chronic disabilities and for those for whom rehabilitation is prescribed in order to prepare them to return to the community (C30:6AA-1 et seq.). Eligibility requirements are honorable

discharge from last enlistment, and residence in the State for at least two years preceding date of application. There are 312 available hospital-infirmiry beds for nursing care patients, which includes 40 beds for the Old Glory dementia/Alzheimers wing.

EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	312	312	312	312
Average daily population	264	304	304	304
Ratio: Daily population/Total positions	0.8 / 1	0.9 / 1	0.8 / 1	0.7 / 1
Annual per capita	\$67,921	\$68,079	\$72,786	\$74,046
Daily per capita	\$186.09	\$186.51	\$199.41	\$202.87

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	322	317	361	403
Total Positions	322	317	361	403

Filled Positions by Program Class

Domiciliary and Treatment Services	251	246	286	324
Administration and Support Services	71	71	75	79
Total Positions	322	317	361	403

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended
<u>DIRECT STATE SERVICES</u>								
Distribution by Fund and Program								
13,924	—	-522	13,402	12,962	Domiciliary and Treatment Services	20	15,116	15,513
4,899	—	262	5,161	4,677	Administration and Support Services	99	5,214	5,272
18,823	—	-260	18,563	17,639	Total Direct State Services		20,330 ^(a)	20,785
Distribution by Fund and Object								
Personal Services:								
13,464	—	-595	14,358	14,181	Salaries and Wages		16,182	16,564
1,489 ^S	—							
14,953	—	-595	14,358	14,181	Total Personal Services		16,182	16,564
1,961	—	-70	2,001	1,840	Materials and Supplies		2,209	2,253
110 ^S	—							
1,295	—	300	1,783	1,286	Services Other Than Personal		1,582	1,589
188 ^S	—							
237	—	40	284	196	Maintenance and Fixed Charges		253	265
7 ^S	—							
46	—	65	137	136	Additions, Improvements and Equipment		104	114
26 ^S	—							

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2004					Year Ending June 30, 2006			
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended
CAPITAL CONSTRUCTION								
Distribution by Fund and Program								
—	16	17	33	33	Physical Plant and Support Services	30	—	—
—	16	17	33	33	Total Capital Construction	—	—	—
Distribution by Fund and Object								
Menlo Park Veterans' Memorial Home								
—	16	17	33	33	Design/Construct New Nursing Home Facility	30	—	—
18,823	16	-243	18,596	17,672	Grand Total State Appropriation	20,330	20,785	20,785
OTHER RELATED APPROPRIATIONS								
Federal Funds								
1,873	—	-190	1,683	1,492	Domiciliary and Treatment Services	20	1,725	1,725
—	3	—	3	3	Physical Plant and Support Services	30	—	—
1,873	3	-190	1,686	1,495	Total Federal Funds	1,725	1,725	1,725
20,696	19	-433	20,282	19,167	GRAND TOTAL ALL FUNDS	22,055	22,510	22,510

Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

Language Recommendations — Direct State Services – General Fund

In addition to the amount hereinabove, such sums received from the federal Department of Veteran's Affairs, New Jersey Department of Health and Senior Services, and New Jersey Assistance for Community Care Giving are appropriated for the Menlo Park Adult Day Care program, subject to the approval of the Director of the Division of Budget and Accounting.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3640. PARAMUS VETERANS' MEMORIAL HOME

This facility opened in 1986 and provides nursing care for New Jersey Veterans (C30:6AA-1 et seq.). There are 336 available hospital-infirmiry beds for nursing care patients. The institution cares for those with chronic disabilities and for those for whom

rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment and residence in the State for at least two years preceding date of application.

EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	336	336	336	336
Average daily population	296	310	315	320
Ratio: Daily population/Total positions	0.9 / 1	0.9 / 1	0.9 / 1	0.9 / 1
Annual per capita	\$67,118	\$65,500	\$67,711	\$66,653
Daily per capita	\$183.89	\$179.45	\$185.51	\$182.61
PERSONNEL DATA				
Position Data				
Filled Positions by Funding Source				
State Supported	341	344	349	369
Total Positions	341	344	349	369

MILITARY AND VETERANS' AFFAIRS

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
Filled Positions by Program Class				
Domiciliary and Treatment Services	284	284	287	304
Administration and Support Services	57	60	62	65
Total Positions	341	344	349	369

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
14,385	—	635	15,020	15,020	Domiciliary and Treatment Services	20	15,185	15,185	
3,943	—	45	3,988	3,988	Administration and Support Services	99	4,127	4,127	
18,328	—	680	19,008	19,008	Total Direct State Services		19,312 (a)	19,312	
Distribution by Fund and Object									
Personal Services:									
13,953	—	—482	14,971	14,971	Salaries and Wages		16,087	16,087	
1,500 S	—	—	—	—					
15,453	—	—482	14,971	14,971	Total Personal Services		16,087	16,087	
1,625	—	—2	1,623	1,623	Materials and Supplies		1,625	1,625	
1,025	—	984	2,009	2,009	Services Other Than Personal		1,375	1,375	
184	—	—	184	184	Maintenance and Fixed Charges		184	184	
Special Purpose:									
—	—	133	133	133	Administration and Support Services	99	—	—	
41	—	47	88	88	Additions, Improvements and Equipment		41	41	
18,328	—	680	19,008	19,008	Grand Total State Appropriation		19,312	19,312	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
1,977	—	140	2,117	2,117	Domiciliary and Treatment Services	20	2,017	2,017	
1,977	—	140	2,117	2,117	Total Federal Funds		2,017	2,017	
20,305	—	820	21,125	21,125	GRAND TOTAL ALL FUNDS		21,329	21,329	

Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

80. SPECIAL GOVERNMENT SERVICES

83. SERVICES TO VETERANS

3650. VINELAND VETERANS' MEMORIAL HOME

Since 1900, this institution has provided nursing and domiciliary care for New Jersey veterans of every war and armed conflict, including the War of 1812 (C30:6AA-1 et seq.). In fiscal 1982, all domiciliary care beds were converted to nursing care beds. With the opening of the new Vineland home in fiscal 2006 a total of 300 hospital – infirmary beds will be available for nursing care patients.

The institution cares for those with chronic disabilities and for whom rehabilitation is prescribed in order to prepare them to return to the community. Eligibility requirements are honorable discharge from last enlistment and residence in the State for at least two years preceding date of application.

MILITARY AND VETERANS' AFFAIRS

EVALUATION DATA

	Actual FY 2003	Actual FY 2004	Revised FY 2005	Budget Estimate FY 2006
OPERATING DATA				
Domiciliary and Treatment Services				
Rated capacity	232	232	232	300
Average daily population	221	228	225	285
Ratio: Daily population/Total positions	0.7 / 1	0.7 / 1	0.7 / 1	0.7 / 1
Annual per capita	\$77,756	\$78,579	\$92,951	\$79,168
Daily per capita	\$213.03	\$215.28	\$254.66	\$216.90

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

State Supported	306	350	349	411
Total Positions	306	350	349	411

Filled Positions by Program Class

Domiciliary and Treatment Services	227	271	268	307
Administration and Support Services	79	79	81	104
Total Positions	306	350	349	411

APPROPRIATIONS DATA (thousands of dollars)

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
DIRECT STATE SERVICES									
Distribution by Fund and Program									
13,422	4	-414	13,012	13,005	Domiciliary and Treatment Services	20	15,085	16,496	16,496
4,416	18	388	4,822	4,821	Administration and Support Services	99	5,053	5,317	5,317
17,838	22	-26	17,834	17,826	Total Direct State Services		20,138 (a)	21,813	21,813
Distribution by Fund and Object									
Personal Services:									
13,512									
1,637 S					Salaries and Wages		16,029	17,029	17,029
15,149		-691	14,458	14,457	Total Personal Services		16,029	17,029	17,029
1,616		169	1,785	1,780	Materials and Supplies		1,800	1,846	1,846
843		169	1,012	1,011	Services Other Than Personal		1,945	2,500	2,500
176		77	253	253	Maintenance and Fixed Charges		275	314	314
54	22	250	326	325	Additions, Improvements and Equipment		89	124	124
CAPITAL CONSTRUCTION									
Distribution by Fund and Program									
	217		217	210	Administration and Support Services	99			
	217		217	210	Total Capital Construction				
Distribution by Fund and Object									
Vineland Veterans' Memorial Home									
	217		217	210	Construction of Replacement Facility	99			
17,838	239	-26	18,051	18,036	Grand Total State Appropriation		20,138	21,813	21,813

MILITARY AND VETERANS' AFFAIRS

Year Ending June 30, 2004					Year Ending June 30, 2006				
Orig. & (S)Supple- mental	Reapp. & (R)Recpts.	Transfers & (E)Emer- gencies	Total Available	Expended	Prog. Class.	2005 Adjusted Approp.	Requested	Recom- mended	
OTHER RELATED APPROPRIATIONS									
Federal Funds									
78	—	50	128	128	Domiciliary and Treatment Services	20	128	750	750
—	1,303	—	1,303	1,302	Administration and Support Services	99	—	—	—
78	1,303	50	1,431	1,430	Total Federal Funds	128	750	750	
17,916	1,542	24	19,482	19,466	GRAND TOTAL ALL FUNDS	20,266	22,563	22,563	

Notes — Direct State Services – General Fund

(a) The fiscal year 2005 appropriation has been adjusted for the allocation of salary program.

Language Recommendations — Direct State Services – General Fund

Balances on hand at the end of the preceding fiscal year for the benefit of residents in the several veterans' homes, and such funds as may be received, are appropriated for the use of such residents.

Revenues representing receipts to the General Fund from charges to residents' trust accounts for maintenance costs are appropriated for use as personal needs allowances for patients/residents who have no other source of funds for such purposes; provided however, that the allowance shall not exceed \$50 per month for any eligible resident of an institution and provided further, that the total amount herein for such allowances shall not exceed \$100,000, and that any increase in the maximum monthly allowance shall be approved by the Director of the Division of Budget and Accounting.

Funds received from the sale of articles made in occupational therapy departments of the several veterans' homes are appropriated for the purchase of additional material and other expenses incidental to such sale or manufacture.

Forty percent of the receipts in excess of the amount anticipated derived from resident contributions and federal reimbursements, at the end of the preceding fiscal year, are appropriated for veterans' program initiatives, subject to the approval of the Director of the Division of Budget and Accounting of an itemized plan for the expenditure of these amounts, as shall be submitted by the Adjutant General.

Fees charged to residents for personal laundry services provided by the veterans' homes are appropriated to supplement the operational and maintenance costs of these laundry services.

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

Language Recommendations — Direct State Services – General Fund

Of the amount hereinabove appropriated for the Department of Military and Veterans' Affairs, such sums as the Director of the Division of Budget and Accounting shall determine from the schedule included in the Fiscal Year 2006 Governor's Budget Message first shall be charged to the State Lottery Fund.